

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Northern Region Planning Component Budget Summary**

## **Component: Northern Region Planning**

**Contact: Martin S. Ott, Chief, Planning & Support Services**

**Tel:** (907) 451-5150 **Fax:** (907) 451-2333 **E-mail:** Martin\_Ott@dot.state.ak.us

### **Component Mission**

The mission of Northern Region Planning is to contribute to the development of the statewide transportation improvement program, the statewide transportation improvement plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

### **Component Services Provided**

- Establish and maintain cooperative planning processes with the Division of Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups participation in the Department of Transportation and Public Facilities decision-making process;
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to over \$400 million each year statewide. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds;
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive over \$70 million annually for airport development in Alaska. These requirements include verification of enplanement data used to determine the State's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the program for aviation improvements;
- Prepare a capital improvement program to address improvement needs for roadways, airports, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

### **Component Goals and Strategies**

Involve the public in the identification and evaluation of transportation needs, plans, and programs

Visit communities and conduct public meetings and collect public comments.

- Develop transportation plans and programs that meet federal requirements for financial assistance.
- Prepare airport master plans.
- Process information for Highway Performance Monitoring System (HPMS).
- Participate in cooperative planning process with local governments and prepare local transportation plans.
- Coordinate interagency community development.
- Review other government agency plans, subdivision plats, and zoning.
- Integrate a continuing planning process with annual CIP development.
- Insure legislative authority aligns with the Surface Transportation Improvement Plan (STIP).
- Improve the efficiency, accuracy, and timeliness of highway data collection and reporting activities.
- Install automated traffic counters.
- Use current technology for collecting and analyzing data.
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### **Key Component Issues for FY2002 – 2003**

- Implementation of the Federal Transportation Equity Act for the 21st Century (TEA21). Passage of the 1991 and 1998 Federal Transportation Bills expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the area planning staff instituted a greatly expanded public involvement program including holding multiple meetings throughout the region and other communications with the local government and the general public. Planning staff then evaluates and ranks all projects to identify the highest priority projects that are to compete statewide for federal highway funding. TEA21 is expected to significantly increase federal funding for transportation in Alaska.

- The Federal Aviation Administration has instituted a process called the Airport Capital Improvement Program (ACIP) which is designed to distribute Airport Improvement Program funds based upon priority and need. The Department's own Aviation Project Evaluation Board (APEB) process has been expanded to place a greater emphasis on public involvement and project prioritization in order to provide the ACIP with the information it requires. Regional planning staff must prepare extensive planning level background information for each proposed aviation project. This activity requires a greater level of interaction between regional planning staff, other DOT&PF functional groups, other State and federal agencies, and local governments.
- Recent terrorist strikes in the U.S. have raised concerns about the security of airports nation-wide. Over the next year, DOT&PF will coordinate closely with the FAA to assist in the development of new federal airport security requirements. Security-related design requirements will need to be sensitive to Alaska's unique aviation system, climate, and cultural environment.
- Sampling requirements for FHWA data collection have increased. Staff has been able to accomplish some savings through installation of automated traffic recorders. Installations have been accomplished under "one-time" capital projects. As the national highway system matures, these recorders will need routine maintenance and replacement.

### **Major Component Accomplishments in 2001**

- Completed a major update of the FFY01-03 Statewide Improvement Program (STIP) and several major amendments.
- Initiated a major update of the FFY04-06 STIP.
- Completed a major update of the FFY2001 Airport Improvement Program (AIP). Initiated a major update of the FFY02-04 AIP.
- Initiated the Northwest Arctic Area Transportation Study, the Parks Highway Corridor Master Plan, the Winter Transportation Study Phase II, the Fairbanks International Airport Master Plan, the Valdez Airport Master Plan, the Copper Basin Aviation System Plan and the Tok Alaska Public Lands Information Center (APLIC) Visitor's Center Concept Plan.
- Continued efforts on the Kivalina Airport Master Plan and the Kantishna Airport Master Plan.
- Completed the Fairbanks Downtown Transportation Plan, the Barrow Airport Master Plan and the Cordova Airport Master Plan.
- Submitted year 2000 data for Highway Performance Monitoring System (HPMS) and completed the year 2000 Northern Region Annual Traffic Volume Report.

### **Statutory and Regulatory Authority**

U.S. Code, Title 23  
AS Title 19  
AS Title 35  
AS Title 44

## Northern Region Planning

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	908.2	1,141.0	1,246.2
72000 Travel	15.2	15.2	15.2
73000 Contractual	35.1	50.7	50.7
74000 Supplies	22.1	6.5	6.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>980.6</b>	<b>1,213.4</b>	<b>1,318.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	86.7	86.9	87.3
1007 Inter-Agency Receipts	38.0	54.3	55.8
1061 Capital Improvement Project Receipts	855.9	1,072.2	1,175.5
<b>Funding Totals</b>	<b>980.6</b>	<b>1,213.4</b>	<b>1,318.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	38.0	54.3	30.0	55.8	40.0
Capital Improvement Project Receipts	51200	855.9	1,072.2	1,072.2	1,175.5	1,175.5
<b>Restricted Total</b>		<b>893.9</b>	<b>1,126.5</b>	<b>1,102.2</b>	<b>1,231.3</b>	<b>1,215.5</b>
<b>Total Estimated Revenues</b>		<b>893.9</b>	<b>1,126.5</b>	<b>1,102.2</b>	<b>1,231.3</b>	<b>1,215.5</b>

## Northern Region Planning

### Proposed Changes in Levels of Service for FY2003

A position was transferred into this component to support the Regional Director in the preparation of regional responses to public, legislative, media, and other departmental entity requests.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>86.9</b>	<b>0.0</b>	<b>1,126.5</b>	<b>1,213.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	0.4	0.0	29.8	30.2
-Transfer PFT liaison position with funding from NR Construction	0.0	0.0	75.0	75.0
<b>FY2003 Governor</b>	<b>87.3</b>	<b>0.0</b>	<b>1,231.3</b>	<b>1,318.6</b>

## Northern Region Planning

### Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	13	14	Annual Salaries 853,861
Part-time	2	2	COLA 22,081
Nonpermanent	0	0	Premium Pay 67,815
			Annual Benefits 320,172
			Less 1.40% Vacancy Factor (17,729)
			Lump Sum Premium Pay 0
<b>Totals</b>	<b>15</b>	<b>16</b>	<b>Total Personal Services 1,246,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	2	0	0	2
Analyst/Programmer III	0	1	0	0	1
Eng Tech Sub Journey II	0	1	0	0	1
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	3	0	0	3
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>